

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAYWOOD COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,596,900	\$4,877,200	\$5,057,600
Schedule B - K-12 Education	16,340,100	16,774,700	17,067,100
Schedule C - Health and Social Services	8,664,100	10,963,100	14,023,500
Schedule D - Law, Safety and Corrections	3,777,900	4,539,800	4,062,200
Schedule E - Recreation, Tourism and Preservation	505,400	626,300	686,800
Schedule F - Economic Development and Higher Education	504,900	489,100	491,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,925,200	3,265,200	1,807,400
Total	<u>\$36,314,500</u>	<u>\$41,535,400</u>	<u>\$43,195,600</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY</b></p>
--

<u>2010-2011 City Taxes</u>	<u>Brownsville</u>	<u>Stanton</u>
Gas and Motor Fuel	\$316,900	\$18,100
Income	21,600	-
Beer	5,600	300
TVA Replacement	396,700	22,700
Sales	711,400	40,700
Mixed Drink	1,500	-
Excise	9,500	-
Telecom	900	100
Business	118,600	1,200
2010-2011 Total	<u>\$1,582,700</u>	<u>\$83,100</u>
Proj. 2011-2012	<u>\$1,641,300</u>	<u>\$86,200</u>

<u>2010-2011 County Taxes</u>	<u>Haywood County</u>
Gas and Motor Fuel	\$1,762,700
Severance	-
Mixed Drink	8,000
Income	21,300
Beer	18,700
Alcoholic Beverage	46,200
TVA Replacement	1,149,700
Excise	12,600
Telecom	2,300
Business	189,900
2010-2011 Total	<u>\$3,211,500</u>
Proj. 2011-2012 Total	<u>\$3,330,300</u>

Total County	\$3,211,500
Total City	<u>\$1,665,700</u>
2010-2011 Total:	<u>\$4,877,200</u>
Total County	\$3,330,300
Total City	<u>\$1,727,400</u>
Projected	
2011-2012 Total:	<u>\$5,057,600</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY</b>
--

<b>2009-2010 City Taxes</b>	<u>Brownsville</u>	<u>Stanton</u>
Gas and Motor Fuel	\$307,500	\$17,600
Income	34,300	700
Beer	5,300	300
TVA Replacement	387,700	22,200
Sales	684,200	39,100
Mixed Drinks	1,400	-
Excise	7,200	-
Telecom	900	100
Business	73,200	100
<b>2009-2010 Total</b>	<b>\$1,501,700</b>	<b>\$80,100</b>

<b>2009-2010 County Taxes</b>	<u>Haywood County</u>
Gas and Motor Fuel	\$1,706,200
Severance	-
Mixed Drink	8,300
Income	25,200
Beer	17,800
Alcoholic Beverage	44,300
TVA Replacement	1,123,300
Excise	9,900
Telecom	2,300
Business	77,800
<b>2009-2010 Total</b>	<b>\$3,015,100</b>

<b>Total County</b>	<b>\$3,015,100</b>
<b>Total City</b>	<b>\$1,581,800</b>
<b>2009-2010 Total:</b>	<b>\$4,596,900</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p><b>K-12 EDUCATION APPROPRIATIONS</b></p> <p><b>OF HAYWOOD COUNTY</b></p>
---

<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$15,566,000	\$16,013,000	\$16,119,000
Career Ladder	141,000	115,800	111,200
Child Nutrition Program	20,200	20,200	20,200
Coordinated School Health Program	-	-	90,000
Driver Education	1,600	1,900	1,700
Early Childhood Education	583,600	598,700	606,200
Extended Contract	-	-	44,600
Family Resource Centers	-	-	29,300
Safe Schools	7,700	-	19,800
TN Early Intervention Services	16,000	21,100	21,100
Vocational Education	4,000	4,000	4,000
<b>Total</b>	<b>\$16,340,100</b>	<b>\$16,774,700</b>	<b>\$17,067,100</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAYWOOD COUNTY</b>
--

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$150,800	\$139,600	\$146,200
Child & Family Management	199,600	186,000	202,900
Custody Services	47,500	47,500	47,500
Family Support Services	23,400	18,500	18,500
Needs Assessment	11,900	13,500	13,500
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	42,100	22,600	23,000
Homemaker Program	2,100	2,100	2,100
Senior Citizens Centers	7,300	7,300	7,300
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	67,600	67,600	67,600
CoverKids	81,100	90,800	125,900
CoverRx	26,100	27,900	38,600
CoverTN	38,000	35,300	39,500
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	7,000	11,000	18,900
<b>HEALTH</b>			
Health Services	305,900	310,500	324,400
Laboratory Services	20,400	20,500	20,300
Licensure & Regulation	42,800	56,100	54,800
Office of Policy, Planning, and Assessment	8,400	13,100	12,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	30,100	19,900	19,400
Child Support	61,200	104,800	104,700
Community Services	9,900	8,200	7,600
Family Assistance Services	265,900	367,200	352,400
Field Operations	47,400	48,500	49,800
Temporary Cash Assistance	20,600	81,700	80,500
Vocational Rehabilitation	20,900	27,700	36,400
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	244,300	46,700	39,800
West TN Regional Office	10,800	21,200	18,700
West TN Resource Center	7,100	-	1,900
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,010,500	1,097,800	1,322,300
Medical Services	4,642,300	6,010,400	8,337,200
Medicare Services	725,300	1,049,000	1,271,800
Supplemental Payments	397,200	924,300	1,126,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	79,600	76,800	82,100
<b>Total</b>	<b>\$8,664,100</b>	<b>\$10,963,100</b>	<b>\$14,023,500</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HAYWOOD COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$186,500	\$572,000	\$244,400
Fire and Codes Enforcement Academy	8,700	7,400	8,000
Firefighters' Pay Supplement	7,800	7,800	9,600
Law Enforcement Training Academy	24,600	7,000	7,000
Police Pay Supplement	29,400	27,800	28,600
<b>CORRECTION</b>			
State Prosecutions	330,400	322,100	289,300
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	166,500	165,500	167,200
Civil Legal Representation	11,400	11,300	11,300
Indigent Defendant's Counsel	32,800	43,400	47,200
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	49,500	27,100	43,200
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	293,900	277,000	281,100
<b>MILITARY</b>			
Armories Maintenance	2,700	2,700	2,700
Armories Utilities	4,600	10,000	10,000
Tennessee Army National Guard	-	3,500	3,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	363,100	365,800	409,900
Community Correction Programs	74,900	77,400	77,400
<b>PUBLIC DEFENDERS</b>	174,900	179,700	185,000
<b>SAFETY</b>			
Driver Control	900	4,000	4,200
Law Enforcement	1,828,300	2,240,200	2,059,100
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	187,000	188,100	173,500
<b>Total</b>	<b>\$3,777,900</b>	<b>\$4,539,800</b>	<b>\$4,062,200</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HAYWOOD COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$7,700	\$31,300	\$31,300
Environment	305,300	376,100	381,000
West Tennessee River Authority	50,700	84,500	84,500
SECRETARY OF STATE			
Regional Libraries	3,700	3,700	3,700
TENNESSEE ARTS COMMISSION GRANTS	5,800	5,000	2,400
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	128,200	121,700	179,900
<b>Total</b>	<b>\$505,400</b>	<b>\$626,300</b>	<b>\$686,800</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAYWOOD COUNTY</b></p>
---

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$75,100	\$61,700	\$80,400
Agricultural Resources Conservation Fund	48,800	33,800	33,800
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	35,700	58,200	59,800
Development District Grants	13,400	13,400	13,400
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	77,400	81,300	110,000
UT Agricultural Extension Service	169,800	145,700	94,500
UT County Technical Assistance Service	1,900	2,000	1,800
UT Institute for Public Service	20,100	19,200	17,100
UT Municipal Technical Advisory Service	2,300	2,400	2,100
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	7,500	11,400	11,200
Labor Standards	2,700	3,500	3,500
TOSHA	10,700	14,300	14,300
Workers' Compensation	35,600	38,300	45,200
<b>Total</b>	<b>\$504,900</b>	<b>\$489,100</b>	<b>\$491,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAYWOOD COUNTY</b></p>
---

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$259,500	\$199,000	\$165,800
Highway Betterments and Maintenance	1,395,100	1,494,900	1,340,900
Safe Growth Grants	29,200	29,200	43,300
State Aid	195,400	195,400	197,400
Total Highway Construction	46,000	1,346,700	60,000
<b>Total</b>	<b>\$1,925,200</b>	<b>\$3,265,200</b>	<b>\$1,807,400</b>